

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 9 of 57

	Expended 2000	Expended 2001	Budgeted 2002
Strategy 01-03-01 HIV & STD Education & Services			
Output Measures:			
1 # Persons Provided Social & Medical Services after Diagnosis of HIV	19,978.00	21,142.00	21,565.00
2 Number of Persons Served by the HIV Medication Program	10,041.00	11,076.00	12,100.00
3 # HIV Prevention Counseling Sessions	130,721.00	120,684.00	113,829.00
Efficiency Measures:			
1 Cost: HIV Prevention Counseling	34.00	42.00	40.00
Objects of Expense:			
1001 SALARIES AND WAGES	\$7,841,623	\$8,368,787	\$8,662,554
1002 OTHER PERSONNEL COSTS	\$413,624	\$678,831	\$890,426
1502 CAPITAL - OTHER PERSONNEL COSTS	\$0	\$0	\$413,322
2000 OPERATING COSTS	\$47,095,601	\$51,510,172	\$48,335,587
3000 CLIENT SERVICES	\$27,394	\$35,411	\$983,998
4000 GRANTS	\$34,628,912	\$43,363,290	\$43,687,404
5000 CAPITAL EXPENDITURES	\$214,137	\$236,751	\$794,990
TOTAL, OBJECT OF EXPENSE	\$90,221,291	\$104,193,242	\$103,768,281
Method of Financing:			
1 GENERAL REVENUE FUND	\$2,605,113	\$1,992,081	\$1,321,600
8005 GR FOR HIV SERVICES	\$22,970,743	\$26,746,746	\$27,488,042
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$25,575,856	\$28,738,827	\$28,809,642
Method of Financing:			
555 FEDERAL FUNDS			
14.241.000 Housing Opportunities for	\$2,262,081	\$2,695,847	\$2,173,377
93.116.000 Project & Coop Agreements: TB	\$15,086	\$11,698	\$0
93.118.002 SURVEILLANCE OF PED AIDS	\$339,596	\$336,441	\$323,087
93.235.000 ABSTINENCE EDUCATION	\$346	\$0	\$0
93.283.001 CHRONIC DISEASE PREVENTIO	\$442	\$600	\$0
93.917.000 HIV Care Formula Grants	\$45,941,485	\$53,493,491	\$55,139,524
93.940.000 HIV Prevention Activities	\$10,257,835	\$11,488,003	\$11,079,996
93.940.001 HIV PREVENTION EVALUATION	\$19,585	\$0	\$0
93.941.000 HIV Demonstration, Resea	\$91,019	\$257,665	\$195,287
93.944.000 Human Immunodeficiency V	\$1,867,263	\$2,028,507	\$1,995,011
93.977.000 Preventive Health Servic	\$2,978,979	\$4,309,094	\$3,751,171
93.977.001 Communicable Disease Prevention	\$0	\$26,517	\$0
93.977.002 STD Prevalence Trend Monitoring	\$0	\$57,713	\$0
93.978.000 STD Research	\$505,942	\$353,344	\$301,186
93.991.000 Preventive Health and Hea	\$300	\$562	\$0

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PAGE: 10 of 57

	Expended 2000	Expended 2001	Budgeted 2002	
93.994.000 Maternal and Child Healt	\$0	\$9,705	\$0	
CFDA Subtotal, Fund	555	\$64,279,959	\$75,069,187	\$74,958,639
SUBTOTAL, MOF (FEDERAL FUNDS)	\$64,279,959	\$75,069,187	\$74,958,639	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$364,876	\$384,628	\$0	
777 INTERAGENCY CONTRACTS	\$600	\$600	\$0	
SUBTOTAL, MOF (OTHER FUNDS)	\$365,476	\$385,228	\$0	
TOTAL, METHOD OF FINANCE :		\$90,221,291	\$104,193,242	\$103,768,281
FULL TIME EQUIVALENT POSITIONS:		218.3	222.7	223.4